

AAQoL FY 2019 Budget Recommendations – City Manager’s Proposed Budget Update 8/21/18

Update Purpose

With the release of the City Manager’s FY 2019 Proposed Budget, the following information will provide an overview of the recommendation process, detailed results of AAQoL recommended items, and next steps.

FY 2019 AAQoL Budget Recommendations Overview

New Coordinated Process with the Hispanic/Latino, African American, and LGBTQ Quality of Life Commissions

- The process was coordinated by the Equity Office
- Three combined work sessions were held with representative members from all four commissions, Equity Office, Budget Office, and assistant city managers
- A uniform submission process was developed for submitting items
- The process allowed for collaboration among QoL commissions on items with shared interest
- Recommended budget items were aligned with the City’s new Strategic Outcome Areas and shared with the affected departments (May 2018)
- The third session held on Aug. 11 to recap the results of the City Manager’s FY 2019 Proposed Budget among other items
 - Several city departments were represented including Economic Development Neighborhood Housing and Community Development, and Austin Public Health

Results Summary

- The majority of the Commission’s recommendations were accepted at various levels of funding vs requested
 - Senior/AAPI Transportation and Translation/Interpretation Web Hub were not funded
 - Certain factors related to the city’s current financial situation allowed for these QoL enhancements but are not anticipated to be available in FY 2020
- Four FTEs were added for to the AARC
- The AARC Nonprofit item has been removed from the Budget Recommendations list as this item is being transferred to Austin Public Health

Next Steps

- Follow AAQoL budget recommendations in the City Manager’s FY 2019 Proposed Budget through to the adoption of the final budget
- Reconvene the combined QoL Work Group in October 2018 to review the final budget results, discuss timeline for next year, propose community engagement structure, and establish guidelines for tracking of recommended funds
- It has been proposed that the QoL Work Group continue to meet on a quarterly basis to further collaborate and refine the budget recommendation process

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AAQoL Budget Recommendations Updated with City Manager’s Proposed Budget Results

Rank	Category	Initiative Recommendation Alignment	Recommendation	One-Time or Ongoing	Area	FTE	Amount	Strategic Alignment(s)
H-01	Health & Environment	<p>Health & Human Services Pillar: Continue health education, assessments and counseling practices. Train service providers in culturally and linguistically accepted practices to engage with diverse communities. Hire diverse health navigators to service the community.</p> <p>Health & Human Services Pillar: Improve readability of documents taking into consideration appropriate graphics, font size, and addressing a variety of reading proficiencies.</p>	<p>Community Health Navigator (CHN) Program – This program links Korean, Vietnamese, and Burmese residents to health-related services and benefits.</p> <p>Evidence: 160 clients were served in 2017, exceeding the goal of 152 clients. 85% (130) clients demonstrated improved life skills which is way above the expected goal of 66.7% (50). Additional hours, increased hourly rate, additional staff, and staff benefits would allow the AARC Nonprofit to meet the mounting demand for CHN Program services and reduce the costs associated with staff turnover, enhancing the city’s ability to meet the needs of the Asian American communities.</p> <p>The FY 2018 funding would increase program staff hours for employees (one full-time Navigator, two 30-hour/week Navigators), including benefits (\$350/month healthcare stipend), personnel (one full-time Program Manager), technology, training, classes, and translation services.</p> <p><i>Previous Result: Partially funded at \$155,000 (one-time)</i></p>	Ongoing	HHSD	-	\$236,187 \$150,000	Strategic Outcome Area: Health & Environment
H-02	Health & Environment	<p>Health & Human Services Pillar: Continue health education, assessments and counseling practices. Train service providers in culturally and linguistically accepted practices to engage with diverse communities. Hire diverse health navigators to service the community.</p>	<p>Health Equity Contract – For services to Asian American and Pacific Islander (AAPI) individuals, including immigrants, affected by physical and mental health disparities.</p> <p>Evidence: Mainstream providers don’t have the cultural and linguistic sensitivity to serve the AAPI Community. Since January 2017, 36 Asian American individuals were provided with services under an Economic Empowerment program, including life skills training and direct support. Recommended funding should support the growing need to address physical and mental health disparities in these communities.</p> <p><i>Previous Result: \$60,000 one-time funding</i></p>	Ongoing	APH	-	\$75,000 \$50,000	Strategic Outcome Area: Health & Environment

¹ This is in addition to the \$155,000 that is already ongoing in the base budget for a total of \$305,000

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H-03	Health & Environment	Health & Human Services Pillar: Continue health education, assessments and counseling practices. Train service providers in culturally and linguistically accepted practices to engage with diverse communities. Hire diverse health navigators to service the community.	<p>Community Health Worker Training Program – Funding is requested develop the skills and knowledge of community members to serve as part of the region’s health workforce. The training will adhere to the Department of State Health Services approved CHW certification course covering 8 core competencies: communication, interpersonal, service coordination, capacity-building, advocacy, teaching, organizational skills, and knowledge based on specific health issues. Upon training completion, the CHWs will be deployed to areas that have the highest healthcare needs. The CHWs will work in underserved communities by providing culturally-appropriate community health education, promoting awareness and understanding of healthcare disparities, and improving cultural competency within the healthcare system.</p> <p>Evidence: Tremendous disparities exist in health outcomes and indicators among the Asian American and Latino community. Disproportionate burdens of health conditions affecting the Asian American population include cancer, cardiovascular disease, diabetes, hepatitis B, and osteoporosis. Heart disease and cancer in Latinos are the two leading causes of death. Latinos have more deaths from diabetes and chronic liver disease, and similar numbers of deaths from kidney diseases. Latinos health risks differ from Whites with 24% more poorly controlled high blood pressure; 23% more obesity; and 28% less colorectal screening. Studies employing CHWs to improve health outcomes have been found efficacious, especially in minority communities.</p> <p><i>Previous Result: N/A (NEW)</i></p>	Ongoing	APH	-	\$275,000 \$175,000	<p>Strategic Outcome Area: Health & Environment</p> <p>Primary Indicator: Healthy conditions among individuals (absence of unhealthy conditions)</p> <p>Secondary Indicator: Accessibility to quality healthcare services, both physical and mental</p>

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H-04	Health & Environment	<p>Health & Human Services Pillar: Continue health education, assessments and counseling practices. Train service providers in culturally and linguistically accepted practices to engage with diverse communities. Hire diverse health navigators to service the community.</p> <p>Health & Human Services Pillar: Improve readability of documents taking into consideration appropriate graphics, font size, and addressing a variety of reading proficiencies.</p>	<p>Insurance Outreach/Enrollment Program: Provide funding for an insurance outreach and enrollment program and campaign to get “hard-to-reach” Asian and Hispanic populations to enroll in health insurance coverage –With Federal funding for outreach and enrollment into the ACA Marketplace virtually eliminated, it is imperative that local governments take these tasks to achieve continued coverage gains. Moreover, outreach and enrollment strategies are the key to successful enrollment. Outreach and enrollment strategies include marketing /outreach campaigns, promoting expansion through leadership and collaboration, establishing a coordinated and diverse network of navigators, developing effective eligibility and enrollment systems that coordinate with Marketplace coverage, and planning to translate coverage gains into improved access to care.</p> <p>Evidence: (source: Travis County, Central Health) As Travis County’s total population has grown, the number of individuals without health insurance coverage has decreased from 234,453 individuals (23%) in 2009 to 168,371 individuals (14%) in 2015. In 2018, preliminary figures show that Travis County’s enrollment was lower than the previous year by 14%, primarily because of barriers imposed by the Federal Government in defunding outreach and enrollment activities for the ACA. However, certain sub-populations like Latinos continue to have higher uninsured rates than the rate for Travis County at upwards of 30%. The uninsured rate for foreign-born noncitizens is 46%. Detailed data is available here.</p> <p><i>Previous Result: N/A (NEW)</i></p>	One-time	APH	-	\$200,000 \$50,000	<p>Strategic Outcome Area: Health & Environment</p> <p>Primary Indicator: Accessibility to quality healthcare services, both physical and mental</p> <p>Secondary Indicator: Healthy conditions among individuals (absence of unhealthy conditions)</p>
C-01	Culture and Lifelong Learning	<p>Arts & Culture Pillar: Create learning opportunities for Austinites to expand multicultural knowledge with a goal of developing appreciation for diverse cultural groups.</p>	<p>AARC Public Event Leader – Establish 1.0 FTE and ongoing funding for a Public Event Leader at AARC. One-time funding was provided in FY 2017, but no FTE was approved.</p> <p>Evidence: The position is needed to service the significant increase in use of the facility from 302 reservations/ rentals in 2014 to 676 in 2017 (More than double). This position supports event logistics, set-up, audio/visual support and ongoing interface with event organizers. Without this position, AARC would have to limit availability of the facility for reservations/rentals/ classes and reduce evening business hours.</p> <p><i>Previous Result: One-time funding, but no ongoing funding or FTE</i></p>	Ongoing	PARD/ AARC	1.0	\$59,771 \$58,950	<p>Strategic Outcome Area: Culture and Lifelong Learning</p>

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Rank	Category	Initiative Recommendation Alignment	Recommendation	One-Time or Ongoing	Area	FTE	Amount	Strategic Alignment(s)
C-02	Culture and Lifelong Learning	<p>Arts & Culture Pillar: Create learning opportunities for Austinites to expand multicultural knowledge with a goal of developing appreciation for diverse cultural groups.</p> <p>Civic Engagement Pillar: Increase trust in government by building meaningful relationships with diverse representatives in the community.</p>	<p>AARC Marketing Representative A – Establish 1.0 FTE and ongoing funding for a Marketing Representative A at the AARC. This position works with community groups to promote programs/events (including Senior Meals, ESL, Youth Programs), provide marketing consultation and strategies to reach AAPI populations, develop and evaluate marketing strategies, liaison between City Departments/external organizations and the AAPI community.</p> <p>Evidence: The function is currently provided by temporary staff in a limited way, but consistency and stability are needed is needed to develop strong community relationships and engage underserved populations.</p> <p><i>Previous Result: Not funded</i></p>	Ongoing	PARD/AARC	1.0	\$90,140 \$88,957	Strategic Outcome Area: Culture and Lifelong Learning
C-03	Culture and Lifelong Learning	<p>Arts & Culture Pillar: Create learning opportunities for Austinites to expand multicultural knowledge with a goal of developing appreciation for diverse cultural groups.</p>	<p>Provide funding for an AARC Exhibit Specialist – in response to growing demand for exhibits to match the growing popularity of the AARC for this purpose. The growing popularity of the AARC facility has attracted increased demand for exhibits. The Smithsonian Museum has sponsored top quality exhibits at the AARC for the past 2 years, but an extraordinary amount of AARC staff time and coordination is required for this and other exhibits. Existing staff are already overwhelmed with regularly assigned tasks. AARC is unable to continue procuring major exhibits like the Smithsonian without some level of dedicated staff.</p> <p>Evidence: Dougherty Arts Center, the Mexican American Cultural Center and the Carver museum all have Exhibit Specialists funded as regular employees. The AARC needs a similarly funded position in order to continue to procure major exhibits.</p> <p><i>Previous Result: N/A (NEW)</i></p>	Ongoing	PARD/AARC	1.0	\$66,513 \$65,332	Strategic Outcome Area: Culture and Lifelong Learning

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Rank	Category	Initiative Recommendation Alignment	Recommendation	One-Time or Ongoing	Area	FTE	Amount	Strategic Alignment(s)
S-01	Safety	Civic Engagement Pillar: Require that any contract awarded for outreach includes a meaningful plan to engage with the diverse Asian American community in Austin.	<p>Immigrant Legal Services for Asians – Funding is requested to provide dedicated immigrant legal services to low-income Asian immigrants and others in Austin to address the rising number of individuals seeking services for deportation defense and consultations.</p> <p>Evidence: With the current climate on immigration at the state and federal levels, the need for immigrant legal services is more important than ever. The immigrant Asian population in Austin is diverse and has specific language access needs, and, without additional funding, low-income individuals will not be able to access the protection and services they need. Additional ongoing funding in the amount of \$100,000 would provide 25 one-on-one consultations a month to Asian immigrants as well as take on full representation of four to six new immigrant cases.</p> <p><i>Previous Result: Funded at \$135,000 (\$60,000 ongoing; \$75,000 one-time); base level 2019 funding unknown</i></p>	Ongoing	APH	-	\$100,000 \$150,000	Strategic Outcome Area: Safety

² Received clarification from APH that although this is identified as an AAQoL item due to our recommendation, specific immigrant populations cannot be targeted

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Rank	Category	Initiative Recommendation Alignment	Recommendation	One-Time or Ongoing	Area	FTE	Amount	Strategic Alignment(s)
M-01	Mobility	Housing & Community Development Pillar: Improve public transit information, convenience and accessibility; prioritize neighborhoods with limited or no access to public transportation and provide shuttle/door-to-door services for seniors to connect to mass transit.	<p>Senior/AAPI Transportation Funding – With the number of Asian American seniors rising and the known issues of social isolation among older adults, funding is requested to provide transportation for Asian American older adults to recreational, cultural, and community activities in Austin. The amount requested would fund 125 Asian older adults (50% of seniors in RICE program served per week) being provided a total of 10,000 rides for the first year (once a week to AARC, once a quarter to a cultural activity, and twice a month to grocery/social visits). An assumption was made that the average ride would cover 12 miles and 30 minutes. At a rideshare company’s non-profit rate, the cost would be \$19.38 per ride for a total of \$193,800.</p> <p>Evidence: The Asian American Quality of Life Survey data shows a rate of social isolation of 18.9% of the sample on page 39. The sample rated the City of Austin as a place to retire the least among the mean scores of 2.9/4 on page 50. Challenges related to language, physical & mental health access are noted. The Executive Summary lists transportation to seniors and engagement of various community groups as a recommended priority.</p> <p><i>Previous Result: N/A (NEW)</i></p>	Ongoing	PARD	-	\$193,800 Not funded	Strategic Outcome Area: Mobility
M-02	Mobility	Housing & Community Development Pillar: Improve public transit information, convenience and accessibility; prioritize neighborhoods with limited or no access to public transportation and provide shuttle/door-to-door services for seniors to connect to mass transit.	<p>AARC Shuttle Driver – Continue and increase funding for Temporary Shuttle drivers at AARC. A van for the AARC is currently in process and should be received before FY 2019. Temporary Shuttle Drivers are currently used for a van rented from Fleet Services and the purchased van will provide for expansion.</p> <p>Evidence: The community is demanding more transportation to pick up seniors in more locations throughout the City of Austin and support future youth programs such as field trips and after school care. Senior rides increased from 1,870 in 2015 to 3,398 in 2017. Without this position, the AARC is unable to serve more people in these programs. When the new van is operational we can determine the level of Shuttle Driver support needed. Other senior transportation options are also under consideration.</p> <p><i>Previous Result: Currently using temporary funds</i></p>	Ongoing	PARD/ AARC	1.0	\$43,250 \$56,524	Strategic Outcome Area: Mobility

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Rank	Category	Initiative Recommendation Alignment	Recommendation	One-Time or Ongoing	Area	FTE	Amount	Strategic Alignment(s)
G-01	Government that Works for All	<p>Health & Human Services Pillar: Improve readability of documents taking into consideration appropriate graphics, font size, and addressing a variety of reading proficiencies.</p> <p>Civic Engagement Pillar Provide funding and resources to support the Language Access Program with an easy one-stop location to request assistance. Ensure that the program includes local, commonly used Asian languages.</p>	<p>Improve availability of language interpreters and translated documents for City Departments.</p> <p>Evidence: With one-time funding from 2016, a language access coordinator position was funded and an RFP developed to provide translation services. Departments are completing an equity assessment tool which identifies their need for language interpretation and translation services. However, very little funding is still available to pay for those services being identified by Departments. The previous one-time funding helped establish the infrastructure for providing these services, but ongoing funding is needed to pay for those services.</p> <p><i>Previous Result: one-time funding of \$250,000 in 2016 that was used to establish the infrastructure and hire a coordinator FTE; unspent funds carried over into FY 2018</i></p>	Ongoing	APH ³	-	\$180,000 \$100,000 ⁴	Strategic Outcome Area: Government that Works for All
G-02	Government that Works for All	Civic Engagement Pillar: Increase trust in government by building meaningful relationships with diverse representatives in the community.	<p>Quality of Life Staff Liaison - Funding is requested to provide a paid staff liaison or liaisons to support the four QoL advisory commissions. The staff would be located within the Equity Office. Funding for 1 FTE Neighborhood Liaison position is requested.</p> <p>Evidence: There are many efforts to increase collaboration across the Quality of Life Commissions. If the liaisons for these Commission are in the same office, communications would improve and the synergy across the Commissions would increase.</p> <p><i>Previous Result: N/A (NEW)</i></p>	Ongoing	Equity	1.0	\$83,345 \$82,000 ⁵	Strategic Outcome Area: Government That Works for All

³ Received clarification that this funding is specifically for APH; there is additional ongoing funding for interpretation/translation at CPIO

⁴ \$100,000 increase over the \$80,000 already established in FY 2018 base budget

⁵ Joint with African American and LGBTQ QoL Commissions

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Rank	Category	Initiative Recommendation Alignment	Recommendation	One-Time or Ongoing	Area	FTE	Amount	Strategic Alignment(s)
G-03	Government That Works for All	<p>Health & Human Services Pillar: Improve readability of documents taking into consideration appropriate graphics, font size, and addressing a variety of reading proficiencies.</p> <p>Civic Engagement Pillar: Provide funding and resources to support the Language Access Program with an easy one-stop location to request assistance. Ensure that the program includes local, commonly used Asian languages.</p>	<p>Translation/Interpretation Web Hub – Establish a web hub and provide funding to support translation/ interpretation services for city-funded nonprofit agencies</p> <p>Evidence: The City Is addressing cultural and linguistic equity by providing a template and asking each Department to complete an Equity Assessment to identify translation/interpretation needs. This proposal would provide seed money for a non-profit to establish a web site to provide similar support system for CAN partners and nonprofits. ATCIC, Cap Metro, AISD, COA, Central Health, and others can post their Language Access plan so that entities can learn from each other’s examples. This web site could eventually be a host for non-profits to access trained interpreters and pre-screened translation companies.</p> <p><i>Previous Result: N/A (NEW)</i></p>	One-Time	Nonprofit via CPIO	-	\$10,000 Not funded	Strategic Outcome Area: Government That Works for All

Additional funded items

- (1) HEALTH EQUITY AND QUALITY OF LIFE DIRECT SERVICE: Additional support of **\$585,000** and six positions is added to support and strengthen Quality of Life (QoL) initiatives. The goal of health equity and QoL is to reduce disparate health outcomes among vulnerable African American, Asian American, and Hispanic populations by developing and implementing community-based, culturally specific, and risk-reduction intervention models. With the additional budget and personnel, Austin Public Health will work to increase the percentage of QoL clients who follow through with referrals to a healthcare provider or community resource.
- (2) INCREASE FUNDING FOR AUSTIN PUBLIC HEALTH DEPARTMENTAL NEEDS: To better support Austin Public Health’s mission of preventing disease, promoting health, and protecting the well-being of the community, an additional **\$1.1 million**, including six positions, are added to Austin Public Health’s budget for chronic disease prevention, IT support, public health preparedness, Environmental Health Services vehicles, and translation services.
- (3) The goals of the Business Expansion Program Portfolio are to provide compensation for middle-skilled workers, jobs for “hard-to-employ” and/or “economically disadvantaged” individuals, address the needs of the local business base and provide support, and generate business expansions that yield benefits to the community beyond local tax base contributions. To administer this new program, EDD will add **\$265,000** in funding for incentives and a new manager for program delivery at a cost of **\$119,000**.
- (4) DISPARITY STUDY UPDATE: The Small and Minority Business Resources (SMBR) Department administers the City of Austin’s Minority-Owned and Women-Owned Enterprise (MBE/WBE) Procurement Program. In addition, SMBR also administers both the federal Disadvantaged Business Enterprise and Airport Concession Disadvantaged Business Enterprise Programs. The FY 2018-19 budget includes an increase of **\$1.0 million** for a new disparity study, which will examine the participation and disparity of businesses owned by minorities

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and women in public sector contracting over the last several years in a wide variety of areas including construction, professional and consulting services and other goods and services, and will form the basis of the MBE/WBE Procurement Program.

- (5) **FACILITATED REVIEW AND CAPACITY-BUILDING FOR AFFORDABLE HOUSING:** The Strategic Housing Blueprint found that inability to obtain expedited review has resulted in a decreased utilization of some incentive programs that have historically provided a substantial amount of affordable housing units, such as the City of Austin's S.M.A.R.T. Housing Program. To remedy this, a new project consultant will be added, at a cost of **\$148,000**, to resolve site plan problems or roadblocks for developers creating income-restricted affordable units, and to help expedite the review process. The position will be funded by the Neighborhood Housing and Community Development Department, but will be housed and supervised by the Development Services Department. The departments will collaborate on an accountability matrix to ensure NHCD goals are addressed.
- (6) **IMPLEMENTATION OF THE NEW CHAPTER 380 AGREEMENTS POLICY:** In March 2017, the City Council passed a resolution to initiate a stakeholder consultation process and develop recommendations to revise the City of Austin’s current Chapter 380 Performance-Based Contracts Policy. On May 8, 2018, after a year of community engagement, community leadership consultation, best practice analysis, and program development, the City Council heard recommendations for a new Economic Development policy that reflects economic conditions and addresses existing community challenges. The new policy promotes support of small businesses, incentives for employers seeking to hire economically-disadvantaged individuals, and a focus on recruiting external businesses that provide community benefits beyond jobs. To implement the new policy, and in anticipation of Council approval, the Economic Development Department will add a new manager to focus on program enhancements and delivery as well as **\$1.2 million** in funding for Chapter 380 agreements.

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**New Funding for Quality of Life and Other City
Commission Recommendations in FY 2018-19 Budget**

Dept	Proposal Name	Commission	Total Funded
Austin Public Health	Additional funding for the Community Health Navigator program to link Asian residents to health-related services and benefits	Asian American	\$ 150,000
Austin Public Health	Community Health Worker training program to develop the skills and knowledge of community members to serve as part of the region's health workforce	Asian American	\$ 175,000
Austin Public Health	Expand translation services to improve availability of language interpreters and translated documents	Asian American	\$ 100,000
Austin Public Health	Funding for insurance outreach and enrollment program and campaign to get hard-to-reach Asian and Hispanic populations to enroll in health insurance coverage	Asian American	\$ 50,000
Austin Public Health	Funding to provide dedicated immigrant legal services to low-income Asian immigrants and others in Austin to address the rising number of individuals seeking services for deportation defense and consultations	Asian American	\$ 150,000
Austin Public Health	Health Equity contract for culturally- and linguistically- sensitive services to Asians in Austin affected by physical and mental health disparities	Asian American	\$ 50,000
Austin Public Health	Mental and physical healthcare outreach and services within the African American community and others in Austin	African American	\$ 500,000
Austin Public Health	One-time start-up costs for new pre-K classes to leverage state funding	Childhood Council	\$ 128,000
Austin Public Health	Fund a study to identify potential incentive programs and public-private partnerships that could be effectively implemented in Austin around quality child care	Childhood Council	\$ 75,000
Austin Public Health	Funding to address a lack of access to physical health care, mental health care, and dental care for low-income seniors	Commission on Seniors	\$ 125,000
Austin Public Health	One position has been added to coordinate implementation of the Age-Friendly Austin Action	Commission on Seniors	\$ 94,408
Economic Development	Additional funding to Art Space Assistance Program which provides much-needed relief to nonprofit arts groups being displaced	Hispanic/Latino	\$ 400,000
Management Services	Quality of Life staff liaison to support the four QoL advisory commissions	African American, Asian American, LGBTQ	\$ 82,163
Management Services	Study to evaluate the quality of life of Austin's LGBTQ communities and residents	LGBTQ	\$ 200,000
NHCD	Fully fund the Housing Trust Fund following Council direction	African American	\$ 3,253,149
NHCD	Move funding for three NHCD staff from Housing Trust Fund to General Fund	African American	\$ 311,014
PARD	Additional coordination and expansion of transportation for seniors	Commission on Seniors	\$ 47,568
PARD	New Community Engagement Specialist dedicated to Restore Rundberg	Hispanic/Latino	\$ 117,305
PARD	New Exhibit Specialist to procure major exhibits on behalf of various PARD facilities	Asian American	\$ 65,332
PARD	New Marketing Representative to promote PARD programs and events within underserved populations	Asian American	\$ 88,957
PARD	New Public Event Leader to support event logistics at various PARD facilities	Asian American	\$ 58,950
PARD	New shuttle driver providing seniors and youth with ability to participate in more PARD events	Asian American	\$ 56,524
Police	New victim services counselor and convert a temporary counselor to permanent, bringing the total number of authorized positions in the Victim Services unit to 29	Commission on Women	\$ 118,801
Total			\$ 6,397,171